

Berea Municipal Utilities Capital Projects Plan

	Fiscal Year	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2017-2019
Administration							
	Building Roof Repair	100,000	100,000	50,000	50,000	50,000	50,000
	Security		70,000	50,000		50,000	
	EE		100,000		100,000		
	Solar Array						
	Fencing	40,000					
	GIS Mapping		10,000	10,000	10,000	10,000	
	Replace High Speed Printer for Billing		25,000				
	Renew Lease or Purchase Bill Stuffing Machine		25,000				
	Replace Dot Matrix Printers with Laser Printers		3,000	3,000			
	Replace Printer/Fax/Copy Machine in Office						
	Replace Receipt Scanners and Printers At Front Counters		1,400				
	Radio Meter Reading (Electric and Water Meters)						
	Storage Yard	30,000					
	Total For Administration	170,000	334,400	113,000	160,000	110,000	
Electric							
	Distribution						
	Change out Bad Poles (System Maintenance)	25,000	25,000	25,000	25,000	25,000	25,000
	Relocation of mini substation for Science Building	25,000					
	Replace Electrical Lines & Equipment on Berea College Campus	15,000	15,000	15,000	15,000	15,000	15,000
	ReCloser Addition	30,000	30,000	30,000	30,000	30,000	30,000
	Re-work Berea College Campus Feed (Broomcraft)	40,000					
	New Construction	50,000	75,000	75,000	75,000	75,000	75,000
	Reconductor Lorraine Court			75,000			
	Vehicle Replacement (Truck 13, 1984 Ford Flatbed)						
	Meter Testing						
	Replace/Upgrade substation metering and communication equipment for Lewis Street Sub Station		20,000		20,000		20,000
	Substation						
	Lewis Street Sub	2,200,000	15,000	15,000	15,000	15,000	
	Conversion Project						
	Feeder Between Sub 1 and Sub 2				350,000		
	Lewis Street Sub Distribution Work	1,200,000					
	Dixie Park (Bid Out)	300,000					
	Total For Electric	3,885,000	180,000	235,000	530,000	160,000	165,000

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Water							
	Distribution						
	Additional 1 million gallons finished water storage			1,500,000			
	Paint and repair 500,000 elevated tank	75,000					
	Distribution System Model Upgrade		10,000				
	Leak Detection Equipment	30,000		10,000			
	Bobcat	60,000					
	Shoring Equipment	10,000		20,000			
	Vehicle Replacement (Truck 7) 1995 Chev Pickup	25,000					
	Valve Operator with Trailer		75,000				
	Trencher, Ditch Witch 2300	30,000					
	Slope Mower, 2000, Vehicle 35				70,000		
	Yard Renovating Machine		1,500				
	Loop Scaffold Cane Rd to Walnut St		100,000				
	Replace 2" water main on Brown Street (500')	30,000					
	Replace 1 1/4" water main on Scruggs St. (520')	20,000					
	Replace 2" Water Main on Cherry Rd Ct (600')	40,000					
	Replace 1 1/4" water main on Glades St. (450')	40,000					
	Replace 2" Water Main Boone Street (1500')	125,000					
	Replace 6" Water Main on Berenwood Drive (465')		50,000				
	Replace 10" Water Main on Christmas Ridge Road (2300')			250,000			
	Bushog		5,000				5,000
	Source						
	Planning, permitting and design new water source	461,000					
	Aeration Upgrades		50,000				
	Raw Water Strainer Baskets						10,000
	New source water supply/Upgrade Owsley fork Dam	200,000	4,000,000				
	Modify Spillway on Cowbell lake		500,000				
	Air infusion units for Cowbell		75,000				
	Rebuild Cowbell Pump Station		600,000				
	Treatment						
	SCADA Upgrades	25,000					
	Lagoon Expansion	200,000					
	DAF Mechanical Scraper		175,000				
	Replace 1 16" butterfly valve in HSPS pit		10,000				
	Total For Water	1,371,000	5,651,500	1,780,000	70,000	0	

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Sewer								
	Collection							
		Terrill Branch Sewer Line	1,272,000					
		Woodford Ave 8" sewer replacement	25,000					
		Cherry Rd Ct 6" sewer replacement	30,000					
		Asset Management on Collection System	200,000	500,000	200,000	200,000	200,000	
		Vehicle Replacement (Truck 47, 1999 Chev Ton Tool Truck)			50,000			
		Vehicle Replacement (Truck 48, 2002 Chev 4X4 Pickup)						
		Trailer to Haul Mowing Equipment		20,000				
		Valve Exercising Trailer		75,000				
		Upgrade Existing Pump Stations		100,000	100,000		100,000	
	Treatment							
		New A/C Unit for Control Building		6,000				
		SCADA Upgrades	25,000					
		Replace Belts on both Belt Press		25,000			25,000	
		Lab Equipment	39,500	2,000	2,000	50,000	10,000	
		Zero Turn Mowers			25,000			
		Computers			5,000			
		Replace 2 Grit Pumps						
		Upgrade water hose faucets						
		Upgrade Plant Water System	30,000					
		Replace Chevy S-10		25,000				
		Total For Sewer	1,621,500	753,000	382,000	250,000	335,000	
Landfill								
	Collection							
		Replace Pumps in Pit No.1, 2 & 3	30,000					
		Replace 2" Eff line from well #2 to the main	50,000					
		Replace Water line from Firing Range to Building	50,000	2,000				
		Upgrade Roadway to the building	50,000					
		Replace Tractor and Loader						
		Vehicle Replacement (Truck 58, 2003 Chev 4X4 Pickup)		25,000				
	Treatment							
		Replace Lime Slurry Feed Pumps	4,500					
		Replace pumps in all wells 6 pumps total			20,000			
		Replace Lime Slurry Feed Pumps	4,500					
		Replace Diaphragm pumps 5 total		15,000				
		New Welder and Torch's	2,500					
		Replace Air System						
		Total For Landfill	191,500	42,000	20,000	0	0	
		Grand Total	7,239,000	6,960,900	2,530,000	1,010,000	605,000	